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## Annual Work Plan

India - New Delhi

**Project:** 00091297

**Report Date:** 3/16/2022

**Project Title:** Securing livelihoods Himalayas

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	7,266.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	13,300.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,468.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,190.00
				UNDP	62000	GEFTrustee	74100 Professional Services	28,550.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00



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00096606 Securing livelihoods Himalayas	Enhanced enforcement, monitoring	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	26,700.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,200.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	31,400.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	20,001.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	13,800.00
				IND-ATREE	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	43,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	24,400.00
				UNDP	62000	GEFTrustee	71600 Travel	2,200.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				IND-Fndn Revitl HealthTradn	62000	GEFTrustee	72100 Contractual Services-Companies	1.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Wildlife Trust of India	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00096606 Securing livelihoods Himalayas	Enhanced enforcement, monitoring	1/1/2018	12/31/2023	IND-HimalyanActn ResrchCentr	62000	GEFTrustee	72100 Contractual Services-Companies	1.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	29,201.00
				IND-IndianInstOfPublcAdminstrn	62000	GEFTrustee	72100 Contractual Services-Companies	1,001.00
	Improved and diversified susta	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	71500 UN Volunteers	114,000.00
				UNDP	62000	GEFTrustee	71600 Travel	138,800.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	19,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	600.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	75,521.00
				IND-Fndn Revitl HealthTradn	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	41,996.00



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00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,200.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	190,000.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,500.00
				IND-University of Kashmir	62000	GEFTrustee	72100 Contractual Services-Companies	300.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	0.00
				IND-G.B. Pant Institute	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IND-HimalyanActn ResrchCentr	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	73,504.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
	Improved management of high Hi	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	0.00
				IND-Fndn Revitl HealthTradn	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IND-IntrnlCouncilLclEnvrIntiat	62000	GEFTrustee	72100 Contractual Services-Companies	41,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	800.00



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00096606 Securing livelihoods Himalayas	Improved management of high Hi	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	22,500.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	69,051.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	16,202.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	12,200.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				IND-G.B. Pant Institute	62000	GEFTrustee	72100 Contractual Services-Companies	1,200.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	13,550.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				Nat Inst Public Fin&Policy	62000	GEFTrustee	72100 Contractual Services-Companies	26,500.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	82,600.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,900.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	52,100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	146,000.00



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00096606 Securing livelihoods Himalayas	Improved management of high Hi	1/1/2018	12/31/2023	IND-Wildlife Institute Of Indi	62000	GEFTrustee	72100 Contractual Services-Companies	20,600.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				WETLANDS INTERNATIONAL	62000	GEFTrustee	72100 Contractual Services-Companies	17,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	11,748.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	61,571.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	51,132.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,265.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,692,519.00
GRAND TOTAL								1,692,519.00